

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to departmental programs.

Core Services

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.

The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board. The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,267,700	Personnel:	
	Full time	11
	Part time	0
	Total	11

Key Component Challenges

The Commissioner's Office is substantively involved in all of the issues listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2006

A new senior level staff position has been requested to support the Alaska Oceans Policy Council created by the Governor. This position will coordinate ocean research and science programs that fall under Fish and Game, NOAA, CEQ, Oceans Commission, Natural Resources and Environmental Conservation.

Major Component Accomplishments in 2004

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs. Specific initiatives include implementation of the Alaska Sustainable Salmon Fisheries Policy; a Research and Restoration Agreement for Norton Sound Salmon; a Research and Restoration Agreement for AYK salmon; an invasive species policy and program; operation of the Southeast Sustainable Salmon Fund; development of a wild rainbow trout policy and program; and implementation of a commercial fisheries revitalization program in conjunction with the Governor's Office.

Statutory and Regulatory Authority

AS16

AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	633.4	815.1	1,002.2
72000 Travel	122.6	123.5	128.5
73000 Services	70.3	104.7	114.7
74000 Commodities	12.1	17.3	22.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	838.4	1,060.6	1,267.7
Funding Sources:			
1002 Federal Receipts	139.5	237.9	110.5
1004 General Fund Receipts	426.3	468.0	578.7
1007 Inter-Agency Receipts	159.4	290.7	514.0
1036 Commercial Fishing Loan Fund	0.0	18.0	18.0
1061 Capital Improvement Project Receipts	113.2	46.0	46.5
Funding Totals	838.4	1,060.6	1,267.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	0.0	18.0	18.0
Unrestricted Total		0.0	18.0	18.0
Restricted Revenues				
Federal Receipts	51010	139.5	237.9	110.5
Interagency Receipts	51015	159.4	290.7	514.0
Capital Improvement Project Receipts	51200	113.2	46.0	46.5
Restricted Total		412.1	574.6	671.0
Total Estimated Revenues		412.1	592.6	689.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	468.0	237.9	354.7	1,060.6
Adjustments which will continue current level of service:				
-Transfer Federal authority from Commissioner's Office to Comm Fish Special Projects due to an accounting change	0.0	-131.0	0.0	-131.0
-FY 05 Bargaining Unit Contract Terms: GGU	1.8	0.3	0.0	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	8.9	1.8	0.2	10.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.5	0.3	1.8
Proposed budget increases:				
-Increase Interagency receipt authority to Commissioner's office to capture indirect funds	0.0	0.0	223.3	223.3
-Add new support staff (PCN 11-#001) for Science and Policy of Oceans	100.0	0.0	0.0	100.0
FY2006 Governor	578.7	110.5	578.5	1,267.7

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	10	11	Annual Salaries	706,133
Part-time	0	0	COLA	2,383
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	329,741
			<i>Less 1.06% Vacancy Factor</i>	<i>(10,957)</i>
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	1,027,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Anilca Coordinator	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Information Officer II	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	3	0	3
Totals	1	0	10	0	11